

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-08-01
Investment Auto Submission Date: 2012-02-29
Date of Last Investment Detail Update: 2012-06-30
Date of Last Exhibit 300A Update: 2012-08-01
Date of Last Revision: 2012-08-01

Agency: 005 - Department of Agriculture **Bureau:** 32 - Animal and Plant Health Inspection Service

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: APHIS Enterprise Infrastructure

2. Unique Investment Identifier (Ull): 005-000000038

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The APHIS Enterprise Infrastructure provides the foundation upon which all APHIS technologies reside. AEI provides a robust, stable, and secure information infrastructure allowing APHIS to fulfill the USDA and APHIS strategic goals and APHIS mission of protecting the health and value of U.S. agricultural, natural, and other resources. The primary beneficiaries of this investment are APHIS employees who rely on the infrastructure to perform their day to day operations, Agricultural industries who import and export agricultural products, including biotechnology-derived agricultural products, and emergency agricultural responders who respond to natural disasters and other emergency events.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The AEI is the foundation for the entire APHIS portfolio. As such, the impact of AEI not being fully funded would result in reduced capabilities to perform the APHIS mission. This could adversely impact agricultural trade, plant and animal health, and the ability to rapidly respond to emergency plant and animal disease outbreaks. Ultimately, the American public would be faced with higher costs for agricultural commodities and an increased risk of unsafe

agricultural products. The AEI will improve communications and allow better collaboration with a broad spectrum of stakeholders and other citizens through enhanced technological capabilities.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

Completed life-cycle reduction of Enterprise Servers. Completed transition to Microsoft Exchange email. (PY). Completion of transition to new USDA telecommunications services provider (Networx). (PY).

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

Riverdale VoIP project (CY). AEI C&A (CY). Life Cycle hardware replacement (CY). Software licensing (CY). Complete desktop upgrades to Windows Office 2010. (BY). Upgrade APHIS workstations to Windows 7 Operating System (BY).

5. Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.

2011-08-18

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$2.9	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$30.4	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$4.7	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	\$38.0	0	0	0
O & M Costs:	\$204.3	\$24.6	\$19.3	\$23.7
O & M Govt. FTEs:	\$124.1	\$15.2	\$11.9	\$11.9
Sub-Total O & M Costs (Including Govt. FTE):	\$328.4	\$39.8	\$31.2	\$35.6
Total Cost (Including Govt. FTE):	\$366.4	\$39.8	\$31.2	\$35.6
Total Govt. FTE costs:	\$128.8	\$15.2	\$11.9	\$11.9
# of FTE rep by costs:	913	165	162	162
Total change from prior year final President's Budget (\$)		\$-7.1	\$-21.4	
Total change from prior year final President's Budget (%)		-15.10%	-40.70%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Changes are due to decreased staff levels, life cycle replacement extensions, and reduction in telecom spending.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		AG32KWD110581	GS35F0265X	4732							
Awarded		AG32KWD120007	GS35F0494T	4730							
Awarded		AG32KWD120034	GS35F0265X	4732							
Awarded		AG32KWK120003	AG3142B090025	1205							
Awarded		AG32KWD120040	NNG07DA50B	8000							
Awarded		AG32KWD120058	GS35F0779J	4730							
Awarded		AG32KWP120026	AG32KWP120026	4730							
Awarded		AG32KWD120044	NNG07DA12B	4730							
Awarded		AG6395D120214	GS35F4708G	4730							
Awarded		AG32KWD120096	AG32KWC100006	4730							
Awarded		AG32KWD120150	GS35F0170K	4730							
Awarded		AG32KWD120123	GS35F0153M	4730							
Awarded		AG32KWD120195	GS35F0577V	4730							
Awarded		AG32KWD120190	GS35F0153M	4730							
Awarded		AG32KWD120224	GS35F4027D	4730							

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Awarded		AG32KWD12150	GS35F0170K	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

The AEI is an operations and maintenance (steady-state) investment that does not have any funding identified for D/M/E activities that would require EVM reporting.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-01

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
AEI0038000	Enterprise Management	Management of APHIS Enterprise IT Systems.			
AEI0038001	VoIP Riverdale	Installation of voice over IP phones in Riverdale, MD headquarters facility.			
AEI0038002	Enterprise Security	Maintain Enterprise Security integrity.			
AEI0038003	Telecom	Maintain Enterprise telecom service integrity.			
AEI0038004	Enterprise Software license optimization	Maintain and update all Enterprise software licenses.			
AEI0038005	Hardware Maintenance	Maintain Enterprise hardware service support and operational integrity.			
AEI0038006	Enterprise Life Cycle Management	Engage life cycle management of Enterprise systems. Target is optimal performance of Enterprise.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
AEI0038000	Enterprise Management							
AEI0038001	VoIP Riverdale							
AEI0038002	Enterprise Security							
AEI0038003	Telecom							
AEI0038004	Enterprise Software license optimization							
AEI0038005	Hardware Maintenance							
AEI0038006	Enterprise Life Cycle Management							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
AEI0038000	Maintenance Support (FY11) 1	Systems Support	2011-03-31	2011-03-31	2011-03-31	181	0	0.00%
AEI0038001	Phone acquisition	Purchase all phones for Riverdale HQ facility and APHIS DC users.	2011-09-16	2011-09-16	2011-09-16	32	0	0.00%
AEI0038000	Maintenance Support (FY11) 2	Systems Support	2011-09-30	2011-09-30	2011-09-20	182	10	5.49%
AEI0038001	Extension assignment	Assign new telephone numbers to all remaining VOIP users in Riverdale HQ.	2011-10-21	2011-10-21	2011-10-21	18	0	0.00%
AEI0038001	Deskset programming	Set standard configuration for desk phones. This	2011-11-18	2011-11-18	2011-11-18	11	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		configuration will be polled from phone with installation.						
AEI0038001	Voice Mail assignments	Assign voice mail boxes to each user's extension.	2011-12-09	2011-12-09	2011-12-09	18	0	0.00%
AEI0038001	Desk set installation	Place VOIP desk sets in all remaining workstations in Riverdale.	2011-12-22	2011-12-22	2011-12-22	17	0	0.00%
AEI0038001	Desk set activation	Activate VoIP desk sets for use. Allow new phonesets to be on desks with old phones until users familiar with VoIP phones.	2011-12-22	2011-12-22	2011-12-22	17	0	0.00%
AEI0038002	C&A Phase I	Completed the security documented evidence portion for AEI. Provide all systems security policies and standard operating procedures for review.	2012-01-13	2012-01-13	2012-01-13	102	0	0.00%
AEI0038004	Server license renewals	Verify license versions needed, acquire, and implement.	2012-01-13	2012-01-13	2012-01-13	95	0	0.00%
AEI0038004	Enterprise server OS renewals	Verify licenses needed, acquire, implement.	2012-01-18	2012-01-18	2012-01-18	105	0	0.00%
AEI0038005	Computer room maintenance	Acquire contracted maintenance service for HVAC and electrical services for all five AEI Computing Centers.	2012-02-01	2012-02-01	2012-02-01	92	0	0.00%
AEI0038003	Wireless services migration	Identify all existing APHIS wireless users. Replace existing	2012-03-02	2012-03-02	2012-03-02	178	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		mobile phones with new Network provider equipment. Migrate numbers to new service provider.						
AEI0038005	Server hardware maintenance	Acquire FY maintenance agreements for all Enterprise servers.	2012-04-20	2012-04-20	2012-04-20	165	0	0.00%
AEI0038004	Enterprise software tools	Verify licenses. acquire and implement new licenses for operational and management tools.	2012-04-27	2012-04-27	2012-04-27	81	0	0.00%
AEI0038001	User training	Provide end user training for new phone system. Allow users to have existing system on desk with new one.	2012-04-30	2012-04-30	2012-04-30	147	0	0.00%
AEI0038001	Completion	All users on new system, old desk sets removed from workstations.	2012-04-30	2012-04-30	2012-04-30	14	0	0.00%
AEI0038005	Workstation maintenance	Acquire FY support for workstation maintenance and support.	2012-05-31	2012-05-31	2012-05-31	143	0	0.00%
AEI0038004	Workstation license renewals	Verify licenses needing renewal for all APHIS workstations, acquire, implement.	2012-06-22	2012-06-22		151	-70	-46.36%
AEI0038002	C&A Phase II	Complete the systems security testing for all AEI components. The results of these tests will be analyzed and interpreted to see what security systems	2012-06-29	2012-06-29	2012-06-29	158	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		and or procedures may need updating.						
AEI0038006	Workstation replacement	Retire and replace end of life workstations (desktops and laptops).	2012-06-29	2012-06-29	2012-06-29	88	0	0.00%
AEI0038006	Server replacement	Retire and replace end of life server hardware.	2012-08-24	2012-08-24		176	-7	-3.98%
AEI0038004	Software enhancements	Updated version or new software acquired, tested, and implemented to Infrastructure.	2012-09-07	2012-09-07		137	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Network and server uptime	Up time	Customer Results - Service Accessibility	Over target	99.970000	99.970000	99.970000	99.970000	Quarterly
ATAC average response time	Time	Mission and Business Results - Management of Government Resources	Under target	22.500000	22.500000	22.300000	21.700000	Monthly
Application of patches on all systems	Number	Process and Activities - Security and Privacy	Over target	98.000000	95.000000	95.000000	98.000000	Monthly
Reduction in number of field office data storage devices	Number	Technology - Information and Data	Under target	60.000000	65.000000	65.000000	60.000000	Quarterly
FDCC Compliance	percentage compliant	Technology - Efficiency	Over target	95.000000	95.000000	95.000000	95.000000	Quarterly